

**FUND FOR A HEALTHY MAINE REVENUE
(TOBACCO SETTLEMENT REVENUE)
REVENUE FORECASTING COMMITTEE RECOMMENDATIONS - MARCH 2010**

Source	FY05 Actual	% Chg.	FY06 Actual	% Chg.	FY07 Actual	% Chg.	FY08 Actual	% Chg.	FY09 Actual	% Chg.	FY09 Budget	FY 09 Variance	% Var.
Tobacco Settlement Payments:													
- Base Payments	49,033,129	0.2%	45,011,759	-8.2%	47,113,687	4.7%	47,679,747	1.2%	52,579,385	10.3%	52,579,383	2	0.0%
- Strategic Contribution Payments							10,539,443	N/A	10,799,369	2.5%	10,799,369	(0)	0.0%
Racino Revenue *	0	N/A	1,771,173	N/A	3,538,805	99.8%	3,735,774	5.6%	4,981,163	33.3%	4,861,020	120,143	2.5%
Income from Investments	91,444	66.8%	124,780	36.5%	297,803	138.7%	64,695	-78.3%	49,819	-23.0%	33,982	15,837	46.6%
Attorney General Reimbursements and Other Income **	220	N/A	39	-82.2%	217	453.5%	25,080	N/A	0	N/A	0	0	N/A
Total - Tobacco Settlement Revenue	49,124,793	0.2%	46,907,751	-4.5%	50,950,512	8.6%	62,044,739	21.8%	68,409,736	10.3%	68,273,754	135,982	0.2%

* Racino Revenue reflects that portion of the State's share of proceeds from slot machines at commercial race tracks designated for the Fund for a Healthy Maine. For fiscal years 2009-10, 2010-11, and 2011-12, PL 2009, c. 462, Pt. H. caps the proceeds transferred to the Fund for a Healthy Maine at \$4.5 million per year, with the balance transferred to the General Fund.

** Beginning in FY10, this category reflects revenue transfers from the Fund for a Healthy Maine to General Fund undedicated revenue to offset revenue reductions from the implementation of PL 2007, c. 467, which limited the sale of certain flavored cigars and cigarettes beginning July 1, 2009.

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Source	FY10 Budget	% Chg.	Recom. Chg.	FY10 Revised	% Chg.	FY11 Budget	% Chg.	Recom. Chg.	FY11 Revised	% Chg.
Tobacco Settlement Payments:										
- Base Payments	45,253,322	-13.9%	0	45,253,322	-13.9%	42,839,213	-5.3%	0	42,839,213	-5.3%
- Strategic Contribution Payments	9,716,966	-10.0%	0	9,716,966	-10.0%	9,227,296	-5.0%	0	9,227,296	-5.0%
Racino Revenue *	4,500,000	-9.7%	0	4,500,000	-9.7%	4,500,000	0.0%	0	4,500,000	0.0%
Income from Investments	21,142	-57.6%	(6,807)	14,335	-71.2%	11,953	-43.5%	(9,779)	2,174	-84.8%
Attorney General Reimbursements and Other Income **	(92,660)	N/A	0	(92,660)	N/A	(145,147)	56.6%	0	(145,147)	56.6%
Total - Tobacco Settlement Revenue	59,398,770	-13.2%	(6,807)	59,391,963	-13.2%	56,433,315	-5.0%	(9,779)	56,423,536	-5.0%
Change in Biennial Totals								(16,586)		

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Source	FY12 Budget	% Chg.	Recom. Chg.	FY12 Revised	% Chg.	FY13 Budget	% Chg.	Recom. Chg.	FY13 Revised	% Chg.
Tobacco Settlement Payments:										
- Base Payments	49,128,512	14.7%	0	49,128,512	14.7%	48,438,445	-1.4%	0	48,438,445	-1.4%
- Strategic Contribution Payments	9,351,164	1.3%	0	9,351,164	1.3%	9,256,695	-1.0%	0	9,256,695	-1.0%
Racino Revenue *	4,500,000	0.0%	0	4,500,000	0.0%	5,905,608	31.2%	(92,222)	5,813,386	29.2%
Income from Investments	17,256	44.4%	(14,856)	2,400	10.4%	19,632	13.8%	(17,132)	2,500	4.2%
Attorney General Reimbursements and Other Income **	(161,699)	11.4%	0	(161,699)	11.4%	(164,662)	1.8%	0	(164,662)	1.8%
Total - Tobacco Settlement Revenue	62,835,233	11.3%	(14,856)	62,820,377	11.3%	63,455,718	1.0%	(109,354)	63,346,364	0.8%
Change in Biennial Totals								(124,210)		

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